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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993*

PART VI. HUMAN RIGHTS AND HUMANITARIAN AFFAIRS

Section 29. Protection of and assistance to refugees

CONTENTS

	Page
Protection of and assistance to refugees	2

* The present document contains section 29 of the proposed programme budget for the biennium 1992-1993. The complete proposed programme budget will subsequently be issued in final printed form as Official Records of the General Assembly, Forty-sixth Session, Supplement No. 6 (A/46/6/Rev.1).

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SECTION 29. PROTECTION OF AND ASSISTANCE TO REFUGEES

TABLE 29.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

1990-1991 appropriation	Estimated additional requirements at revised 1991 rates				Total requirements at revised 1991 rates	Inflation in 1992 and 1993		1992-1993 estimates
	Revaluation of 1990-1991 resource base		Resource growth					
	$	%	$	%	$	$	%	
56 784.4	1 226.8	2.1	1 323.2	2.3	59 334.4	3 905.5	6.5	63 239.9

Analysis of real growth (at revised 1991 rates)

(1) Total revalued 1990-1991 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
58 011.2	1 323.2	-	-	1 323.2	2.2%

TABLE 29.1 (continued)

(2) Extrabudgetary resources

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes		
Office of the United Nations High Commissioner for Refugees	124 744.3	124 744.3
Total (a)	124 744.3	124 744.3
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects		
Office of the United Nations High Commissioner for Refugees (UNHCR)	1 134 890.1	1 134 890.1
United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA)		
Educational services	310 300.0	325 800.0
Health services	118 700.0	124 700.0
Relief services	67 800.0	71 200.0
Total (c)	1 631 690.1	1 656 590.1
Total (a), (b) and (c)	1 756 434.4	1 781 334.4
Total, direct costs		1 844 574.3

TABLE 29.2. ANALYSIS OF REVALUED 1990-1991 RESOURCE BASE (AT REVISED 1991 RATE)

(Thousands of United States dollars)

	1990-1991 appropriation (1)	Non-recurrent 1990-1991 items (2)	Additional requirements: Delayed impact of 1990-1991 growth: Established posts (3)	Delayed impact of 1990-1991 growth: Other objects of expenditure (4)	Recosting at revised 1991 rates: Established posts (5)	Recosting at revised 1991 rates: Other objects of expenditure (6)	Special adjustments (7)	Total (8)	Net additional requirements (9) (8)-(2)	Total revalued 1990-1991 resource base (10) (1)+(9)
A. Office of the United Nations High Commissioner for Refugees	38 860.3	-	-	-	379.3	14.2	-	393.5	393.5	39 253.8
B. United Nations Relief and Works Agency for Palestine Refugees in the Near East	17 924.1	-	-	-	832.6	0.7	-	833.3	833.3	18 757.4
Total	56 784.4	-	-	-	1 211.9	14.9	-	1 226.8	1 226.8	58 011.2

TABLE 29.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH

(Thousands of United States dollars)

	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates		Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates	Rate of real growth %
		Revaluation of 1990-1991 resource base	Resource growth				
A. Office of the United Nations High Commissioner for Refugees	38 860.3	393.5	407.0	39 660.8	2 849.5	42 510.3	1.0
B. United Nations Relief and Works Agency for Palestine Refugees in the Near East	17 924.1	833.3	916.2	19 673.6	1 056.0	20 729.6	4.8
Total	56 784.4	1 226.8	1 323.2	59 334.4	3 905.5	63 239.9	2.2

TABLE 29.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates	Rate of real growth %
Established posts	41 326.3	792.5	750.0	42 868.8	2 937.4	45 806.2	1.7
General temporary assistance	610.2	11.9	-	622.1	37.3	659.4	-
Overtime and night differential	153.4	3.0	-	156.4	9.2	165.6	-
Common staff costs	14 662.9	419.4	573.2	15 655.5	921.6	16 577.1	3.8
Representation allowances	31.6	-	-	31.6	-	31.6	-
Total	56 784.4	1 226.8	1 323.2	59 334.4	3 905.5	63 239.9	2.2

TABLE 29.5. POST REQUIREMENTS

Organizational unit: Protection of and assistance to refugees

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
USG	2	2	-	-	-	-	2	2
ASG	2	2	-	-	-	-	2	2
D-2	3	3	-	-	11	11	14	14
D-1	20	20	-	-	33	33	53	53
P-5	35	36	-	-	76	76	111	112
P-4	50	53	-	-	162	160	212	213
P-3	42	43	-	-	223	222	265	265
P-2/1	17	17	-	-	147	147	164	164
Total	171	176	-	-	652	649	823	825
General Service category								
Principal level	4	4	-	-	28	28	32	32
Other levels	161	161	-	-	1 032	1 082	1 243	1 243
Total	165	165	-	-	1 110	1 110	1 275	1 275
Other categories								
Local level	-	-	-	-	243	243	243	243
Total	-	-	-	-	243	243	243	243
Grand total	336	341	-	-	2 005 a/	2 002 a/	2 341	2 343

a/ In addition, for UNRWA there are 23 staff members on loan from the United Nations Educational, Scientific and Cultural Organization (14), the United Nations Children's Fund (2) and the World Health Organization (7); and UNRWA employs 18,800 locally recruited staff.